

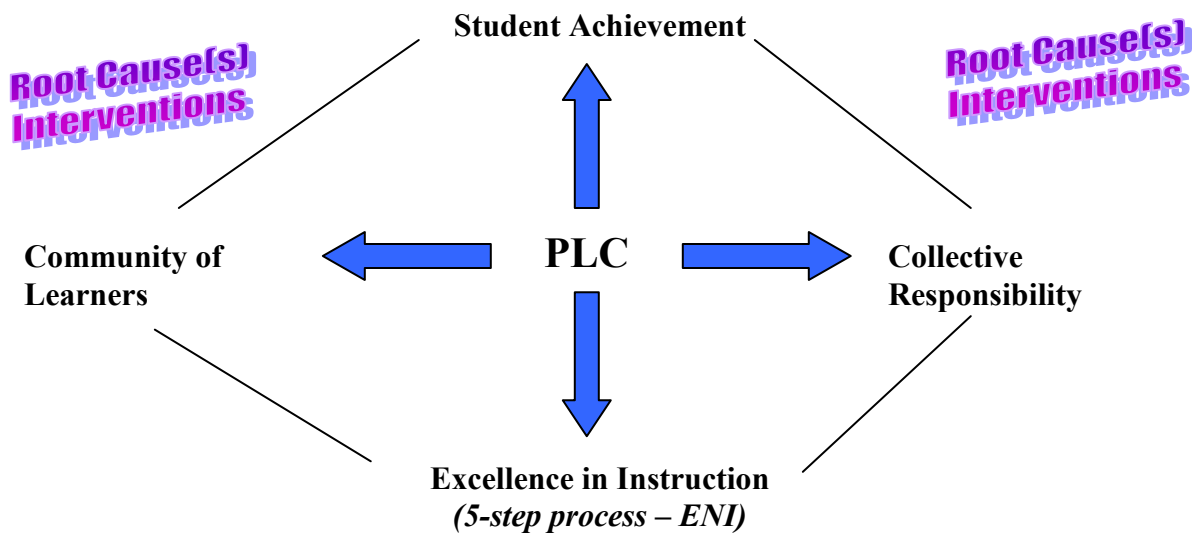
Section B. District Information – Exploration and Adoption

Discuss the role the district played in the Exploration and Adoption of the Model(s) with schools in your district.

The Kansas City Kansas Public Schools vision (beginning July 1, 2010) is to be one of the top 10 school districts in the nation. The Mission of the district is Inspiring Excellence – Every Grown-Up, Every Child, Every Day. The district consists of approximately 19,800 students that represent a diverse community: 42.1% African American; 38.1% Hispanic; 15.9% White; and 3.9% Other ethnicities and races. Of these students, 83.8% were identified as economically disadvantaged last year, with that figure growing to nearly 90% in the current year. In addition, the district has 27.3% ELL students and 12.8% students with disabilities that it serves.

In the Kansas City Kansas Public Schools, student achievement will be the primary focus with everything else in service to this outcome. The overall goal of the system will be that all students exit high school with college and career preparedness and performance being on track and on time for success every step of the way, preschool through graduation. Critical features of the District reform focus on 1) Student Achievement as the Primary Focus; 2) Excellence in instruction through a fully implemented Guaranteed Viable Standards Based Curriculum that is supported through the Kansas City, Kansas 5-step process (Evans Newton Institute); Collective Responsibility having highly engaged parents and community and aligned and equitable resources in every school; and 4) Community of Learners, supported through Professional Learning Communities. Indicators of success have been established to support District reform. Examples of the indicators are: ninety percent of all third graders reading on grade level, Reading, Writing, Speaking and Thinking emphasized across content and culturally responsive teaching for learning in every classroom.

Visually, the following depicts the districts direction:



The district, through the continuation and initial implementation of First Things First, focused on needed structural change. Now, through this effort the district is ready to move beyond structural change and into classroom reform.

What do we need to do as a system and as individual schools based on the data? Both entities must assess the current curriculum for the degree of both horizontal and vertical alignment; establish the KCK Standards (hybrid standards) that align the state standards with the ACT standards; establish 4 ½ week Formative/Checkpoint Assessments to measure student and overall system progress; fill the gaps with materials and lessons to be used to meet individual student needs and supplement current curriculum materials; and professional development to administrators, teacher leaders and teachers to train the 5-step Instructional Improvement Process and build the district capacity.

In applying a transformational or turnaround model to any of the schools, some drastic measures and changes needed to happen. First and foremost, it became very evident that the curriculum district wide was not aligned, horizontally or vertically. In some cases, the schools were not implementing any district curriculum with any consistency or fidelity. The district has determined to work in partnership with Evans Newton Institute to place Northwest on a fast track in the development and implementation of the 5-step process for KCK, grades 6-8 in the four core subject areas. The following is a depiction of the 5-step process for KCK. This process will be enhanced with intensive supports of KLN Implementation coaches, intensive coach to coach model and the implementation of the formative/4 ½ week checkpoint assessments to ensure that these schools are making data-driven decisions and that the data is actually driving instruction. This process will be full throttle Northwest to ensure that they are embedding all five steps of the KCK process. Below is a depiction of the 5-Step process for Ensuring Excellence in Instruction in KCK:



Exploration and Adoption is the first step in the six-step process of Implementation Research: A Synthesis of the Literature by Fixsen, Naoom, Blasé, Friedman, and Wallace. This process will guide the district and the individual schools through the change process along with KSDE and KLN as noted in the grant application.

1. Needs Assessment: The district's leadership team gathered to [review all of the eligible schools data sets, that met the State's definition of lowest performing schools.](#) Data sets included achievement, perception, demographic and contextual and then went on to make some comparative notations on the achievement data with the state. ([Please refer to Appendix A for District Data sets](#)).

The district entered into Corrective Action during the 2008-2009 school year, thus being the second year on Corrective Action. Last year, 62.2% of all students were proficient or above in Reading and 63.7% of all students were proficient or above in Math. The additional academic indicator for high schools is graduation rate (75%) and the district rate was 77.8% and attendance rate (90%) where the district was 93.1%. Teacher effectiveness and quality contribute to student success and the district in 2008-2009 had 86% of the teachers fully licensed, 11% with emergency licenses, 1% not licensed and 17% not highly qualified teaching core classes.

[In reviewing the district data, it became evident that the trajectory was on the right track through the 2010 data of both reading and math. Although the district was still far below where it needed and wanted to be in performance in reading and math, there had been some significant gains as well over a period of time. In reading, the leadership team noted a very slight increase from 57.9% proficient in 2008 to 62.2% in 2009 and 63.9% in 2010. These small incremental increases, although positive, are not sufficient for Kansas City Kansas Public Schools. In addition, the leadership team noted that in reading SPED, ELL, Free and Reduced and African American students continue to be the lowest performing subgroups. In fact, SPED and ELL showed small declines in growth and free and reduced and African American students showed only slight growth from 2009 to 2010.](#)

[As far as the perception data, the team reviewed the district's First Thing's First survey that provides students perception about teacher support and student engagement in the educational process. Of all students who participated in the survey, elementary through high school, only 47.6% of the students feel supported by their teachers or believe that the teachers relate to them. Teacher support has been shown to positively impact student outcomes, including achievement and graduation. Just over 50% of all students expressed engagement in school as defined as understanding about the purpose of school assignments and activities. Higher levels of student engagement have been linked with higher performance and lower dropout rates. There does not seem to be a big discrepancy among ethnic groups for either teacher support or student engagement, the one discrepancy is the drop in student engagement in middle and high school from](#)

elementary school. The data seems to show a lack of connectedness to the school and the community.

The Contextual data includes discipline and suspension rates; programs; ACT scores; 9th grade retention data; and college enrollment rates. The district has worked diligently to establish relationships with students and parents and decrease the number of out-of-school suspensions and office referrals, this has been accomplished through continuation and improvement around Family Advocacy, Student Improvement process and the implementation of MTSS with the focus on the behavioral side as well as the academic side. In 2008-2009 the district experience 22,235 office referrals and 6,297 suspensions (20% reduction from prior year). The data indicates that the African American male and special education student have the highest suspension rates.

The district has been in the process of reviewing the high number of programs to determine which program should remain in the “tightly coupled,” supporting district directions and those that are more “loosely coupled,” or building-level autonomous decisions that support the overall direction of the district. Some of the programs have to be eliminated, which is difficult for districts to do, including Kansas City Kansas so that those programs that are needed will receive the fiscal and human resources needed.

The retention rate for 9th grade student’s district wide is 19.6%. The district simultaneously is losing students from the 8th -12th grade cohort, in 2008 there was a 35.9% decline with a loss of 555 students. Across all high schools, the average ACT Composite score was 17.5 in 2008-2009. These factors indicate strong need to emphasize quality high schools, college readiness and ensure utmost confidence in the students and families. Either concurrent or dual college enrollment is increasing in the high schools and this is sending a strong message to our students and their families regarding the expectation of all students, as well as the capability of the students.

The district Innovation Configuration Matrix (ICM) resulted in the following: Leadership – 1/7 Implementing; 3/7 In Progress and 3/7 Not Implementing; Empowering Culture – 6/7 In Progress and 1/7 Not Implementing (bordering lower end of in progress); Assessment – 2/9 Implementing; 5/9 In Progress and 2/9 Not Implementing; Curriculum – 11/13 In Progress and 2/13 Not Implementing (bordering lower end of in progress); Data-Based Decision Making – 6/13 In Progress and 7/13 Not Implementing (bordering lower end of in progress with some); and Sustainability – 2/9 – Implementing; 2/9 In Progress and 5/9 Not Implementing (bordering lower end of in progress). [Please see Appendix B – Innovation Configuration Matrix for the District.](#)

The ICM clearly supports the 5 Step Model for Excellence in Instruction assisting the district in addressing many of the areas around curriculum and instruction. The ratings send a clear message for the district senior leadership team that conversations and work should also include much more data based and evidence based conversations.

The needs assessment from KLN, the data analysis, and the literature further supports the direction of the district. As noted in an article authored by Allan Odden from the

Wisconsin Center for Educational Research (Winter 2010 Vol 21 No 2) reflects on 6 key principles that undergird the strategic management of human capital, with an underlying issue being “alignment.” *He states, “everything must work in harmony: learning goals, curriculum, standards, assessments, organization, professional development, human resources, and administration.”* The 6 critical principles that Mr. Odden outlined in his article are “(1) improve performance and close the gap; (2) place effective teachers in every classroom, effective leaders in every school; (3) provide excellent instruction, successful learning; (4) align systems for continuous improvement; (5) rethink career progression and pay; and (6) core competencies: explicit, transparent and accountable.”

As a result of the data examination and consideration for this application, the district established academic expectations for all of the schools within the system. These expectations/goals include that all schools will meet the State Average of 72% in Reading and in Math on the state assessments and that all 8th graders will score a 15 on the EXPLORE and students will score a 21 on the ACT over a three year period.

2. Selection of Model: The leadership team completed the Innovation Configuration Matrix for the District and for Northwest to assist in the determination of the best model for Northwest Middle school. (Please see Appendix C – Innovation Configuration Matrix for Northwest Middle School.) The School Implementation Model Selection Rubric was reviewed by the district to determine where each of the respective schools would fall in the various indicators on the rubric. This allowed the district additional information regarding needed growth in particular models that may be implemented or need to be implemented. For example, Northwest, Mark Twain, Washington, Harmon, Schlagle and Wyandotte are all partially implementing a rigorous, transparent and equitable evaluation system for teachers and principals, but the district is investigating this process with KSDE and NEA-KCK. Following review of all of the data, review of the ICM, KLN data and the completion of the School Implementation Model Selection Rubric to reiterate the selection of the TRANSFORMATIONAL MODEL for Northwest Middle school. (Appendix D – School Intervention Model Selection Rubric – Northwest; Appendix E – School Leading Indicator Report for Northwest).

The district was reticent to move toward any closures of buildings at this time, however the district considered either the Closure or the Restart model for Fairfax Campus (alternative school) which is also a Tier II school. The district did not feel we had the capacity to start over or had adequate time with this alternative site this year but would like to consider for following years.

The district explained to the eligible schools, including Northwest, how the Exploration and Adoption Phase worked and what it included. The seven sites, their principals and key team members gathered to review the information, understand the process for the submission of the grant, reviewed the needs assessment data, worked on root cause analysis and strategies and goal development (stages 1-4) and ultimately were informed of the district's decision regarding the selection of the model to effect change. In addition, the Innovation Configuration Matrix (ICM) was utilized in conjunction with all other

noted data sets to make the appropriate determination on selection of the model best for each school.

Discuss recommendations shared in the Systemic Coherence and Capacity Addendum to the District Effectiveness Appraisal and how it will drive changes and support to schools in your district.

The district, as a system, relied heavily on the Kansas Learning Network (KLN) assessment as the current superintendent made meaningful changes and the incoming superintendent organized her leadership team and goals. As a result of the districts participation in the KLN, the district benefited from the completion of a district wide effectiveness appraisal, technical support and collaboration among other members. The following critical elements surfaced during the district effectiveness appraisal: “Leadership” lacks systemic coherence. The central office was not organized in a manner that supports the theory of action outlined for the district. For example, there was a loosely coupled supervision of the existing Instructional Executive Directors (IEDs) by the Superintendent, many of the Executive Directors did not have job descriptions that clearly defined their roles and responsibilities and many other Directors were not directly connected to the work.

The “Empowering Culture” environment identified challenges such as a lack of support staff, particularly counselors for social, emotional and academic issues related to students and teachers. This limited staff makes it difficult to provide needed support and resources to address the whole child in the educational setting. In addition, there is a widespread regional bias against KCKPS. Negativity that permeates recruiting of teachers, how students and families perceive themselves and the general expectations for the functioning of the district and its employees. Sumner Academy of Arts and Sciences, magnet school is the exception and this also creates challenges throughout the district and community as it is perceived that the district has four “alternative high schools,” and one “quality” high school (Sumner). Finally, there seems to be little accountability for teachers who do not perform and the non-performers and making the performers “look bad.”

Human Resources/Professional Development (PD) resulted in the need for consistent job descriptions across all disciplines. Not all of the Instructional Coaches have the knowledge of a subject area and/or the coaching skills necessary to be effective. Wednesday afternoon staff development, although potentially powerful, administrators and staff and not being held accountable for effectiveness and continuity of PD delivered. With each site doing its own training it increases the likelihood of inconsistencies and poorer quality with limited accountability.

Curriculum, Instruction – lack of alignment in curriculum areas, identified programs not being implemented with fidelity, lack of training for implementation of curriculum, benchmarks have become the “de facto” curriculum and minimal observations of a culturally responsive curriculum. In regards to instruction, limited evidence that technology has been integrated into the instructional program despite that all high school

students have been given laptops. Also a lack of support and/or training for integration of benchmarking and the implementation of the MTSS would benefit students and teachers.

As a result of the needs appraisal completed by KLN, a technical assistance plan was written and many of the actions were beginning to be realized and certainly changed to move in the right direction. Two goals included: designing and delivering a comprehensive aligned curriculum PK through grade 12 and ensuring the implementation of a comprehensive and aligned professional learning tied to the district and school improvement plans. Action steps included the support of KLN and specifically the PDK curriculum, assessment, design and delivery training; determining common curriculum formats, conducting internal audits of current curriculum and establishing a viable professional development plan incorporating the PLC's as the conduit for learning. These actions results in a clearer understanding that the district curriculum was not aligned horizontally or vertically, lacked a common understanding of the curriculum and delivery expectations and there were limited to no common user friendly curriculum guides with access for parents and community.

This action process has moved the district to engaging in conversations with Evans Newton, Incorporated (ENI) to provide the development of the 5-step model that will support the district in the development of an alignment of the Guaranteed Viable Curriculum (GVC), establishment of KCK Standards (hybrid standards between state standards and ACT standards), 4 ½ week Formative/Checkpoint Assessments, and Fill the Gap Resources (lessons to support transition for teachers). Historically the district has always done its own curriculum writing, alignment and pulled its best and brightest out of the classroom to do this work. ENI will help the schools through doing the legwork but still keeping it genuine to KCK. Additional supports will come to these 7 sites through coach to coach model, a surge of the curriculum alignment support and materials, supplemental materials to support the aligned GVC and other supports as noted by their respective root causes and needs.

The Cross & Jofus report rated a 2 and needed to be a 3 for recommended funding. The primary issues that surfaced consistently among all six schools included a “more comprehensive approach to engaging parents and community members and serving non-academic needs of students and their families. This could be accomplished by expanding on the existing work of Communities in Schools or through other strategies.” The district will work with the schools and expand the parent and community engagement opportunities, beyond what was already presented. In addition, address the responsibilities of the instructional coaches and how they will be supervised and evaluated. The district use to have instructional coaches in place and beginning in 2010-2011 the Instructional Coaches will be called Teacher Leaders. The Teacher Leaders’ focus will be instruction and providing professional development and support to teachers in the classroom. The title of the position changed to ensure that past responsibilities such as testing coordinator, assistant principal responsibilities, parent liaison, etc. would not be the primary focus of the Teacher Leaders.

Overall, the findings were very positive and the reviewers ‘found that the district and school have a strong plan for supporting the implementation of the grant.’ That stated, more emphasis on parent/community engagement and extended learning time is critical in the pilot schools. Please refer to Appendix F – Cross and Joftus Report ; Appendix G – MOU for the school).

Provide an explanation of the capacity of the district to serve each of its schools in Tier I and II.

There is no doubt that KCK Public Schools has the capacity to implement and serve each of the identified schools. The district has proven through its implementation of First Things First, district-wide, that it has the capacity, fervor, enthusiasm, willingness, leadership, staff and Board support to make change happen. This is not a foreign path for the district to pursue widespread implementation of support, it is simply a different direction that continues to build on the foundations already in place (First Things First). Furthermore, the district recognizes that it is not perfect and that there are always areas for improvement. It is through working in collaboration with KLN and consultants that the district continues to grow and learn and is open to making necessary changes. The focus remains clearly on our students and on instruction, despite the challenges the district as a whole or even these seven schools face, that focus will remain clear and the district leadership will provide the necessary supports to forge forward. The district with established and new partnerships have strong collaboration for implementation. There will be over 100 hours of Coach to Coach support through ENI, Implementation Coach support through KLN, the Executive Director that is in charge of the Turnaround schools will be working directly with Northwest and completing regular Learning Walks and facilitating Learning Focused Conversations. Through the classroom reform, an emphasis will be on Teacher Leaders, daily collaboration time, focused professional development on Wednesday afternoons reviewing assessment data and determining next weeks instruction from the data results. The KLN Implementation Coaches will work collaboratively with the Executive Directors (ED’s) to support the principals and their leadership. The ED’s will communicate on a regular basis with the Implementation Coaches to ensure that the support focuses on leadership in the use of data, instructional planning and delivery based on the data, and support to teachers to change or enhance their instructional practices. Implementation coaches will be supervised by ED’s and evaluated through the assigned KLN person to the district with input from the school principal and ED.

In addition, the districts external partner, Evans Newton Institute (ENI) will support each of the seven schools in full implementation of the 5-step process in an expedited yet vigilant approach to ensure the academic success of all students. The district also enjoys additional external partners: Kansas Learning Network (KLN), PREP-KC, UMKC, Books Not BAARS Mentoring, CIS, Kansas City Kansas Community College (KCKCC), Donnelly College, K-State and KSDE to assist in the successful implementation of the district and school goals, again recognizing that Kansas City Kansas Public Schools will be one of the top 10 districts in the nation.

- a. If the LEA is not applying to each Tier I school, the LEA must explain why it lacks capacity to serve each Tier I school.

All Tier I schools are being applied for in this application and four of the five eligible Tier II schools.

- b. How many Tier III schools in your district? How many are you estimating will adopt a model?

Nine Tier III schools have been identified in the district. Estimating that none of these sites will implement one of the models.

C. Descriptive Information

PART ONE: NEEDS ASSESSMENT

Northwest Middle school utilized the Kansas School Improvement process – eight stages – supporting the orientation and readiness of staff and other stakeholders and moving into needs assessment (gathering, organizing and analyzing the data). This was followed by the development of the SMART goals, strategies, results-based staff development, evaluation plan and review and revision for the original school improvement plan. Northwest Middle school has been planning for restructuring this year and has been examining data extensively throughout the year, as well as working through the Kansas School Improvement process as diligently as possible.

During the 2008-2009 school year the school had been on improvement for the past 5 years, during the current year the school began the planning for restructuring process. The school has approximately 296 students with a predominately African American student population, 67.6% and a growing Hispanic population of 26%. White and other students make up the 6.5% balance of the school enrollment. Of these students 97% are considered economically disadvantaged, 19.6% ELL and 17.9% students with disabilities. 87% of teachers are fully licensed, 9% not qualified, 15.63% of the teachers are not highly qualified teaching core content areas.

In completing the ICM (Innovative Configuration Matrix) for Northwest middle school it became apparent that in the seven primary categories the school was performing in either the “in progress” or “not implementing” sections. This, of course was not surprising as the school has been on improvement for 5 years and currently planning for corrective action. The ICM for Northwest specifically showed the following: Effective Leadership – 7/7 In Progress; Creating Empowering Culture – 4/7 In Progress and 3/7 Not Implemented; Comprehensive Assessment System all components – 8/9 In Progress and 1/9 Implementing; Curriculum all components – 1/7 In Progress and 6/7 that bordered between Not Implementing and In Progress; Instruction all components – 3/6 In Progress and 3/6 Implementing; Data-Based Decision Making all components – 4/13 In Progress and 9/13 bordering Not Implementing and In Progress; and Integration and Sustainability all components – 8/8 Not Implementing. The primary issues that arose from this were the lack of essential curriculum components per grade level and solidified instruction across all grades and finally the integration and sustainability factors at the school to ensure continuity and integrity of implementation of services and support. ***The ICM and data analysis support the Transformational Model for Northwest Middle School.***

The following achievement data was reviewed for Northwest: state assessment results in both reading and math over a 6-year period; the district MAP data for the students over a three-year period. Northwest has made slight gains over the last six years in Reading, moving students from 42.6% proficiency to 43.2% of students being proficient. A 1.6% gain is not sufficient at all. In Math there was much more growth over the last six years on the state assessment. Students moved from 29.7% being proficient in 2004 to 46.3% in 2009, a 16.6% growth. Prior to reclassification, Northwest did show more growth. The school totals for the state reading assessments were 51.2% instead of the

43.2% and they were 51.0% instead of the 46.3% as noted. Students are still not close enough to the state targets in either reading or math.

The Spring MAP scores in both reading and math reflect that the district trajectory far exceeds that of the school totals, however from 2008 to 2009 there was growth in the right direction. The school moved from students performing in the 16.1 percentile to the 28th percentile with the goal in 2010 of all students performing in the 50th percentile. The lowest performing subgroups were disabled and ELL students. In Math, the trajectory being the same, the school totals were below the district but higher than reading. In 2008 the school had students performing in the 25.5 percentile and in 2009 students moved to 34.1 percentile with a goal in 2009 of 42.0. The lowest performing groups were disabled, free and reduced and white students. Finally, Northwest has identified in the 2008-2009 school year, 58 students who have a “D,” and 144 students who have received “F.”

As far as Perception Data, the team reviewed the First Things First Survey data that students fill out. This data is critical as it is from the perception of students. In grades 6-8, the “Experience of Teacher Support,” measures the extent to which students feel supported by their teachers, as well as students’ views on how teachers relate to them. The school showed that 54.9% of the students feel supported, however over 11% are high risk for feeling support. The highest subgroup is Hispanic at 63.2% and no other group exceeds that boundary. Other perception data included “Student Engagement in Learning.” This is an important precursor of positive student outcomes, this construct encompasses both the effort put into school and the understanding students have about the purpose of school assignments and activities. High levels of student engagement have been linked with higher performance and lower dropout rates. The African American student ranked this indicator the highest at 29.2%, however the same subgroup was extremely at-risk at 20.4%. The school itself is at 26.9% indicated limited student engagement. There have been positive reports from individuals in the community and that there is a sense of something positive or something happening at Northwest, just not sure how to articulate. More parents are showing that they are satisfied with relationships verses academics. All this said, students are still not challenged.

The Contextual Data includes discipline and suspension rates, walk through data, EXPLORE, and ACT scores, college enrollment rates, AP courses, school transitions and grant data. During 2009-2010, Northwest had 259 office referrals, 592 during the 2nd quarter and 889 in the third quarter to date. Suspensions went from 36 to 128 to 181. There is significant growth in suspensions and office referrals, where we want those to go down. In reviewing some walkthrough data, the teacher was doing most of the talking 67% of the time, explanation of learning objectives was only clear about 56% of time and the learning activities were aligned approximately 71% of the time. None of the 8th grade students have taken the EXPLORE in the 08/09 school year. Currently, transition from elementary to middle school is done through teachers communicating about students, an orientation day that is scheduled for students and parents, and family advocacy (student gets an adult advocate). From middle to high school, the students visit the high schools and the counselors work with them regarding which small learning community theme they would be interested in enrolling. During family advocacy period there is a specific

curriculum that supports high school readiness indicators to make the transition easier for students. All of the schools federal and state funds are used to support the implementation of the school improvement plan that is aligned with the district improvement plan. Specifically Title I funds are used for book studies and staff development around excellent instruction to address all learners. For those learners who need additional support, then funds are allocated for math and reading interventions to provide deeper instruction (read 180, study island, achieve 300, etc). Northwest has also have used the monies to support the relationship goal through BIST and effective BIST trainings.

Northwest Root Causes	Possible Interventions	Measures
<p>Lack of effective Tier I instruction for all students, and need to change SPED practice (go to collaborative model).</p> <p>ELL Math scores not showing gains.</p>	<ol style="list-style-type: none"> (1) Implement the 5-step process top strengthen Tier I instruction. (2) Implement the Coach to Coach support (3) Strengthen Implementation Coach support from KLN, working with school and district (4) Align the curriculum (5) Development and implementation of strong lesson plans and gap lessons as needed (6) Implement formative assessments every 4 ½ weeks and strengthen data analysis skills. (7) Materials to supplement instruction that aligns with state standards (8) Couple best teacher with most struggling students. (9) Director of curriculum will be tasked with the responsibility to identify a consultant needed to strengthen Teacher Leaders and ESL teachers in ESL strategies. (10) Focused professional development on 	<ol style="list-style-type: none"> (1) A minimum of 25% of classrooms doing learning walks daily observing a minimum of four of five steps in 5-Step Process (2) Coaching teachers minimum of 5-6 hours daily as evidenced by coaching logs. (3) Assist Executive Directors to support principal leadership development through implementation logs (4) All students will increase performance on the checkpoint assessments by 80% mastery as defined by 75% or higher meeting or exceeding standards on state assessments and 13-15 for Explore. (5) All students will have equitable access to materials across subjects as

<p>Limited extended day opportunities.</p>	<p>language acquisition and cultural competency skills for explicit classroom teaching.</p> <p>(11) Implement Saturday and Tuesday school to eliminate traditional ISS and provide additional learning time.</p> <p>(12) Implement a Saturday extended learning opportunity from 8-12 pm for students and every 4th Saturday families attend an educational outing with students.</p> <p>(13) Summer enrichment classes for benchmark recovery and additional academic time.</p> <p>(14) Provide training to SPED teacher for collaborative model in co-teaching and content area(s).</p>	<p>evidenced by inventory per subject.</p> <p>(6) Track participation rates and academic performance, comparison study.</p> <p>(7) Attendance through sign in sheet at college and career fair.</p>
<p>Students do not feel genuinely engaged in school</p>	<p>(1) To implement a book study and strategies around the work of Doug Buehl, Classroom Strategies for Interactive Learning.</p> <p>(2) To implement a book study and strategies around the work of Crystal Kuykendall, From Rage to Hope, supporting culturally responsive teaching.</p> <p>(3) Implement the Challenge-Based learning through Apple – emphasis on 21st century skills and technology.</p>	<p>(1) African American subgroup will increase by 15% on state assessments</p> <p>(2) Increase in all subgroups performance on the state assessment by minimum of 15%.</p>

	<ul style="list-style-type: none"> (4) College and career Fair for students and their families. (5) Books not BAARS Mentoring program. (6) “Tiger Stretch,” monthly focus on academic challenge area to engage students and families. 	
Community and Families do not feel engaged in the school	<ul style="list-style-type: none"> (1) Establish a family and community specialist (2) Provide on site community services through entities such as Communities in Schools or Wyandot Mental Health. (3) Implement and partner with Communities in Schools (CIS). (4) Books not BAARS Mentoring program. (5) Family Advocacy Program through First Things First (6) Provide support services to students and families that may be interfering with their education. 	<ul style="list-style-type: none"> (1) Hire a specialist (2) Increase number of in school supports for students and families by 10% annually.
There is not a highly effective teacher in every classroom	<ul style="list-style-type: none"> (1) Interview the entire staff using the Haberman interview protocol. (2) Replace a minimum of 50% of the staff within the building. (3) Establish Professional Practice Standards that clearly outline expectations of all teachers and includes strong cultural responsiveness throughout the standards, it is through these standards that the evaluation becomes more 	<ul style="list-style-type: none"> (1) Complete interviews of 100% of staff and score. (2) Based on interview scores, staff will be selected. (3) Develop and implement professional practice standards around culturally relevant practices.

	clear in year two.	
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Selection of Model

The district made the decision on which model would be implemented based on the data reviewed. The school was also able to clearly see which model seemed most appropriate after reviewing all of the data. The Superintendent and incoming Superintendent met individually with the principal regarding this selection and the impact it would have on them as a building leader and the staff. In Northwest middle the principal is new and has not been in their current assignment. [The current Superintendent and incoming Superintendent discussed the impact on the staffing and how every staff person would have to interview to either return to or enter into Northwest Middle school during the implementation of the Transformation model.](#) The school and the district reviewed the School Intervention Model Selection Rubric and it became even more evident that there are areas that Northwest and the district will have to continue to work toward (refer to Appendix D). [The principal and school leadership shared with Northwest staff the process on the selection of the model and reasons behind the selection of the Transformation model for Northwest.](#) The data review was a critical component of the staff's understanding of selection and implementation of the model.

School described why the model will be an appropriate fit for the school

[The Transformational model is the best fit for Northwest based on the root cause analysis that reflected the needs of the individual students, staff and surrounding community. Through the Transformation model, Northwest middle school will have the opportunity to explore and implement Challenge Based Learning through Apple with an emphasis on 21st century skills. Challenge Based Learning is engaging multidisciplinary approach to teaching and learning that encourages students to leverage the technology they use in their daily lives to solve real world problems and is collaborative and hands-on, asking students to work with peers, teachers, and experts in their communities. 21st Century skills will center on the 3 c's, critical thinking and problem solving; creativity and innovation; and communication and collaboration.](#)

[In addition, Northwest middle school will establish a strong family and community connection. First, by establishing the presence of Communities in Schools \(CIS\) within Northwest Middle School to bring in needed resources and build a strong bridge for needed resources for students that are negatively impacting their education. This will require the establishment of a social worker position to work with CIS and in Northwest middle school. The school would also like to bring on a family/community specialist that can work closely with family members and reach to surrounding community entities and actively engage them in the educational process of Northwest students. The strengthening of the schools PTA and Site Council will also be essential as the school moves to a theme-based \(Challenge-Based Learning through Technology\) approach, as to communicate the expectations effectively.](#)

[Northwest will also strengthen its extended learning opportunities through the implementation of the Transformation Model. Northwest intends to eliminate the](#)

traditional In School Suspension model and have Saturday school and Tuesday evening school where students return to either provide time for time, disciplinary action, or can attend for extended learning opportunities. There will be summer enrichment in year one from June 7-July 12, 2010 and students can focus on benchmark recovery in the core areas. Northwest middle will also implement Saturday school for extended learning time from 8-12 pm and every fourth Saturday the parents will be asked to attend for an educational field trip. Each month the school will have a “Tiger Stretch,” where there will be a specific focus around a weak or challenge area and this area will also be addressed with families to engage them in the learning process and supporting growth in their child’s education.

School described how it used the School Intervention Model Selection Rubrics to choose a model. The school did not make the selection for the model to be implemented, the district made the decision. The district did review the School Intervention Model Selection Rubric for Northwest and it further supported the decision to go with the Transformation Model. For example, “adopting and implementing an evaluation system for teacher and principals that are rigorous, transparent and equitable and that were designed and developed with teacher and principal involvement,” is an indicator under leadership that must be addressed to move toward exemplary development and implementation. In year one, the district will be working toward the development of Professional Practice Standards that will lead Northwest into having a tool that can be utilized for teacher and leader evaluation. In addition, KSDE is currently working with ETS to complete an evaluation tool that may be implemented in year two at Northwest middle school to ensure exemplary status. In implementing the transformational model, Northwest has established high academic standards for all students that are directly aligned with the state and federal standards under No Child Left Behind. Professional development and practice will be integrated into the 5-step process and other needed professional learning needs as outlined in the root causes and interventions. The district and Northwest have identified the external partners as Evans Newton, Inc., KSDE and KLN, CIS, PREP-KC, Apple Technology, UMKC, neighborhood Churches and Books not BAARS Mentoring as partners to provide guidance and assistance in the movement and progress of the Northwest Middle School. Under the Culture and Human Capital standard there will be a stronger emphasis placed in adopting and implementing community-oriented services and supports to students. Under the curriculum and assessment standard a strong focus for Northwest will be on using data to identify and implement an instructional program that is aligned (vertically and horizontally), research-based and 4 ½ week formative assessments. The Instruction and Professional Development standard will focus on moving toward flexing schedules and strategies that provide increased learning time. In year one, Northwest will emphasize the thematic-based school environment, extended learning opportunities and in year two following negotiations with NEA-KCK, move into more flexible scheduling as deemed necessary for Northwest middle school students.

The school described the actions the school will take to design and implement interventions consistent with the final requirements of the grant.

The final requirements of the grant for Northwest include both school data and student outcome/academic progress data, and school connection and climate data. This translates first into tracking the schools goals identified in their school improvement plan, AYP status, AYP targets the school met and/or missed and the schools improvement status. The academic progress will be meeting the state standards in reading and math all subgroups, percentage of ELL students who attain English proficiency, graduation rates, dropout rates, student attendance rates, college enrollment rates and number and percentage of students completing advanced coursework. Climate and school connection data will be discipline referrals and truancy and teacher attendance rates to address talent of teachers. **The identified interventions addressed are aligned to their root cause analysis and needs assessment.** The data sets outlined on the School Leading Indicator Report will also be tracked to determine growth and impact. Northwest will strengthen the parent/community involvement component along with extended learning opportunities and those interventions will be evaluated to determine impact. The partnership with Communities in Schools will be evaluated based on number of resources brought to the students and their families, as well as tracking changes in academic performance of students once social, emotional and behavioral barriers may be removed. Strong partnership with CIS will be the foundation for the community involvement, with the hiring of a school-based family/community specialist that actually seeks active engagement by parents and the community at Northwest. As noted, in year one the extended time for students will consist of Saturday school, Tuesday evening opportunities and summer enrichment. In year two, through negotiations Northwest will implement a more flexible schedule and offer learning opportunities as deemed appropriate for Northwest middle school.

The school described how the school will align other resources with the interventions? Northwest will have General education, Capital Outlay, Title I, Parent Involvement and School Improvement funds that will all contribute to the successful implementation of the interventions outlined in this application.

The school described what practices or policies, if necessary, will need to be modified to enable the school to implement the interventions fully and effectively. The Superintendent has the right to move staff at any time and through the School Improvement Grant process it has engaged the Superintendent in this allowable protocol. This has not been typical practice, but again no policy change is required. Through year one, the development of the Professional Practice Standards will be emphasized and it is through these standards that the expectations of teacher performance is made. Thus, in year one policies and practices will be changed for the implementation of these standards and in year two policies will not only need to be changed, but negotiated with NEA-KCK to strengthen the evaluation of teachers, principals and district leaders. Volunteering in the schools protocol is outdated and would likely need to be changed. In year two also, incentives to attract and retain teachers for Northwest will be implemented thus new policies and practices would need to be in place. No other policies need to be changed at this time.

Explain how the school will sustain the reforms after the funding period ends.

The school focused on the interventions needed as realistically as possible, knowing that sustainability was necessary beyond the grant period. The curriculum alignment and instruction work is intended to build internal capacity so that when the consultant work is done the district will have the capacity, both through human resources and reallocation of financial resources to sustain the direction of each school. The schools interventions can all be sustained through partners noted and other financial support as noted in the narrative. The school and the district recognize that it is time to do something different to get different, more effective results. This means that the implementation of such interventions and building internal capacity to support long-term change in the classroom can and will have be supported by the needed resources at the district level. The change process requires more than implementing interventions, it is the reallocation of resources and the district as noted has every intention of doing just that.

SCHOOL CAPACITY

It is through the School Improvement grant that the school(s) have the opportunity to make significant changes within the schools that need additional support and effect change through stronger interventions. Northwest has the capacity to utilize the funds to support a school wide change and significant interventions all aligned with the district wide plan. Northwest outlined their respective review of the ICM and indicated the model selected as a result of the ICM and the data. In reviewing the scores of the ICM's , Northwest seemed to indicate the highest number of concerns on the self-reported rubric. Northwest, although implementing the Transformational model will also be interviewing all staff and finding the right people to move this school in the right direction. The changes being made coupled with the outlined plan of action within this proposal strengthens Northwest's capacity to perform and make progress on student achievement. The school intends to focus on Challenge-Based Learning through the use of Technology, instructional strategies to impact instruction, parent/community engagement and extended learning opportunities to ensure student success. The school staff will focus on the instructional delivery and with assistance from ENI for the curriculum alignment. Also, to ensure effective parent and community engagement, the school will work closely with a family/community specialist and establish strong programs that encourage family involvement in their child's learning, and additional learning time through extended day with assistance from CIS. Finally, the school will openly request the assistance of the community to come in and provide needed supports for students around social/emotional and behavioral concerns and even viable mentoring, Books Not BAARS, or academic support as deemed appropriate. The district and the school recognizes that it cannot do it alone, but there is capacity to fulfill requirements and meet the needs of the student(s) with the viable partnerships and collaborations the district and school have established.

TIMELINE AND GOAL SETTING

Goals:

- (1) In the first year, 2010-2011, 60% of all students will be proficient in Reading and Math on the State assessments, with 15% growth each year.

- (2) 50% of all 8th graders will score a minimum of 15 on the Explore by Spring of 2011.
- (3) To reflect student engagement, there will be a 20% reduction in out of school suspensions and truant students.
- (4) To reflect effective and committed teachers, a minimum of 50% of staff will be replaced in first year.
- (5) Increase the number of students who participate in extended learning opportunities on Saturdays with parents by 20% annually.

Project Deliverable	Description	Projected Date	Attendees/Responsible	Completion
Individual School Planning	Review Documents School Site Visits Review Needs Assessment	May/June 2010	Principal and School Staff 5-Step Project Manager (ENI)	Bi-monthly site visits by project manager
Leadership School Advisory	Administrative Site Planning	May/June August/Sept November April/May 2010	Principal and 5-Step Consultant	Dates of visits and agendas
New Staff	Interview all staff within building and outside of facility	May/June 2010	Outside consultant – Dr. Gus Jacob, Instructional ED’s and Instructional Team	Replace up to 50% of staff
Project Verification	ENI meets with district to obtain Project Verification Form for Signature	May/June 2010	Curriculum Director Principals 5-Step Project Manager (ENI) Asst Supt of Instruction Supt	Signature Form
Administrator Orientation	ENI provides 2 hour orientation	May/June 2010	Principals and Directors	Orientation Training Sign In
KLN Implementation Coach	Coordinate work with KLN IC and Coach to Coach model in 5-step process for KCK	Ongoing throughout the year	KLN IC 5-Step Project Manager Director of Curriculum Asst Supt of Curriculum Supt	Establish protocols and working relationships with coaches
Order Materials for Book Study	School will place order for books for Tatum and Jarvius	May 2010	Principal or secretary	Books, purchase orders
Meet with Communities in Schools – Establish this partnership at	Determine role and responsibilities in Northwest	May-June 2010	Asst. Superintendent of Curriculum Director of Student Services	Hiring of staff person and outline of

Northwest				responsibility
Family/Community Outreach Specialist	Write job description	June 2010	Human Resources and Principal	Job Description
Family/Community Outreach Specialist	Post position for interviews	June/July 2010	Human Resources and Principal	Person Hired
Teacher Initial Inservice (grades 6-8)	ENI provides overview of 5-Step process for KCK	August 2010	Teachers grades 6-8	Sign in sheets and agendas
Pacing Guide Review, grades 6-8	Collaborative Review with District	August 2010	KCK curriculum staff and ENI subject specialists	Sample of pacing guides
Administrator Inservice	ENI presents overview of alignment findings	Sept 2010	Principals, Coaches, District Curriculum Specialist, Director of C&I, Supt, etc.	Dates, sign in sheets and agendas
Extended Learning – Saturday and Tuesday School (no more ISS)	Benchmark Recovery, Time for Time and additional learning time	Sept 2010 – May 2011 (ongoing)	Principal, Teacher Leader, Leadership Team, families, students	Dates, sign in sheets.
Saturday Learning Academy (8-12pm); 4 th Sat for Parents also	Extended learning time – 240 minutes/week	Sept 2010 – May 2011 (ongoing)	Principal, Teacher Leader, Leadership Team, families, students	Dates, sign in sheets.
Coaching per school	18 days Lang Arts 18 days Math	Oct/Nov/Dec 2010 Jan/Feb/Mar 2011	Principal and Teachers	Topics covered
Math Fill the Gap Training	ENI facilitates process for filling gaps in curriculum coverage	Oct/Nov 2010	Teachers, coaches, curriculum specialists. Teams of 7-8/grade level	Samples of lesson plans
Mental Health Services	Provide outreach to families and students in need	Throughout the year	Administrators, teachers	Number of referrals
Benchmarking Inservice	ENI trains how to develop addtl assessment items for classroom use	Oct 2010	Teachers, coaches, curriculum specialists. Teams of 7-8/grade level	Sample of assessment items
Tatum and Jarvius Consultants	Make arrangements to work with consultants	June – throughout the year	Administrators	Dates work with staff
Post Benchmark Debriefing	ENI trains how to analyze assessment data	Oct/Nov 2010	Principal, teachers, Directors, curriculum specialists	Tracking of goals and see if

	and adapt instruction			assessments making a difference
Supplemental curriculum materials	Purchase materials	Ongoing throughout the year	Principal, teachers, directors and secretary	List of materials
Fill the Gap Lesson Development, parent assisted learning	Teachers provide additional support and teaching to parents/strategies	Ongoing – 5 days throughout the year	Principals, teachers, parents	Sample of plans
Score incremental checkpoint assessments	Written responses are provided for scoring checkpoint assessments	Ongoing – throughout the year, 1200 hours	Retired teachers	NA

Each of the schools had their respective stakeholders involved in the process of orienting people to the process, gathering the data, analyzing data and goal setting. To accomplish this in a very short period of time, the number of stakeholders was limited. A continual review of the data will occur and at those intervals, appropriate changes may be requested.

Section D: Transformational Model – Descriptive Information for Each School

How will the LEA select a new leader for the school, and what experience, training, and skills will the new leader be expected to possess?

The principal at Northwest middle school, Dr. Carnest “Donnie” Mitchell, has been in place for less than two years, thus, he will not be replaced with the implementation of the Transformation model. The district believes that Dr. Mitchell has the foresight, creativity and enthusiasm to move Northwest forward. In fact, he has shown gains since his arrival. Dr. Mitchell’s biggest challenge has been the staff at Northwest and this model will provide him the opportunity to get the right people in place in his school. Dr. Mitchell understands instruction and realizes that he has to be the instructional leader in the building. He also has compassion for the students and their families, he recognizes without making excuses that the students that reside within the Northwest area are dealing with community strife and daily challenges in and around their families. Dr. Mitchell understands how this can negatively impact the learning of his students and reaches out to the community and families for partnerships and support.

How will the LEA enable the new leader to make strategic staff replacements?

The district has already determined that for Northwest that all staff will have to go through an interviewing process, examination of their portfolio and student grades to determine if they need to remain at Northwest or be placed elsewhere within the district. The will enable Dr. Mitchell as the building principal to be actively involved in this process. Dr. Mitchell as noted will be involved from the beginning in determining which staff will work at Northwest. He will also be involved in and responsible for following staff progress and making recommendations for changes as needed. As the building leader, he is the critical person in the staffing of the site.

What is the LEA’s own capacity to support the transformation, including the implementation of required, recommended, and diagnostically determined strategies?

The district and the school have the capacity to support a transformational model. As noted throughout the proposal, the district is relying on the cooperation and collaboration of the Kansas Learning Network (KLN), KSDE, Communities in Schools (CIS), PREP-KC, UMKC, Books not BAARS Mentoring Program, Neighborhood Churches and the newest partner Evans Newton, Incorporated. It is through these partnerships that the district and the school have the capacity to learn and make needed changes. Trying to align curriculum or write hybrid (KCK Standards) as done historically on our own would not allow us as a system to focus on what is needed, teaching and learning. The surrounding community is very supportive of Northeast and wants to see it be successful. There are not a great deal of community organizations that are near the school, but that would reach out and support the school as deemed necessary and appropriate. These would include the Community Health Department and Wyandot Center. The existing Superintendent and the incoming Superintendent have both supported the KLN organizational structural changes and this too will contribute to capacity of the LEA to implement the transformation model. Specifically, the incoming Superintendent has placed all of her focus on student achievement being the primary vision with all other areas being in direct support of this vision. Again, Inspiring Excellence in every

grownup, every child, everyday will be the foundation of student achievement and collective responsibility. Collaboration is what capacity is all about and through these partnerships, the district has more than enough capacity. Furthermore, the KCKPS district has unprecedented experience in implementing nationally recognized reform efforts district wide. The capacity to do this is based on staff commitment, leadership vision and opportunities supported by partnerships and collaborators. This district has a proven track record with capacity to make change for its students, this is the next phase of that change effort.

What changes in decision making policies and mechanisms (including greater school-level flexibility in budgeting, staffing and scheduling) must accompany the transformation?

The research of Marzano clearly indicates that schools and districts must have tightly coupled, non-negotiable centralized decisions that are supported by more loosely coupled, autonomous school-based decisions. To simply provide the schools complete autonomy, the research does not support student growth, improved instruction and aligned curriculum occurring. The district will be implementing under Marzano's research non-negotiable goals that are board, district and school supported and driven and resources to support these goals that include things such as the aligned curriculum. The district will then support the principal in determining how he would like to see certain things implemented to obtain the goals, this will be the loosely coupled decisions. Northwest is also engaged in zero-based budgeting that will allow them to infuse their decision-making regarding their own allocated resources. As noted, Dr. Mitchell will have total involvement and flexibility in staffing decisions for Northwest. He has established a zero-based budget that allows for him to determine the specific needs of Northwest, aligned with the School Improvement plan and the District Improvement plan and in year one conversations with NEA-KCK will begin to allow for flexibility in scheduling in year two).

What changes in operational practice must accompany the transformation, and how will these changes be brought about and sustained?

Operationally, the infusion of new staff will be the beginning of laying the foundation for new operational strategies and practice. Several indicators became evident in the schools review of their SIP and the root cause analysis. The school along with the others clearly did not show any indication of an aligned curriculum or implementation of a curriculum with consistency. It became apparent to genuinely engage students that a thematic-based environment would be effective, emphasizing 21st century learning skills and technology. In addition, the school believes that there is a need to reach out to the families and the community to engage them more in the educational process. Utilizing the Communities in Schools model already in existence in the district will be helpful to reaching out to community members and families and bringing resources directly to students. Second, a family/community outreach specialist will strengthen the operational aspects of engaging families in the school. The school also wants to emphasize extending the learning opportunities for students throughout the week. During the first year, Northwest will implement the Saturday and Tuesday learning time that will replace in-school suspension and act as a time for time as well as engaged learning. Also, a Saturday program for four

hours that focuses on academics and every fourth Saturday the parents attend an educational outing with the students. The school has been cautious not to implement strategies that could not be sustained beyond the life of this application.

KANSAS STATE DEPARTMENT OF EDUCATION
Title I School Improvement Grant
ESEA 1003(g)
PROJECTED SCHOOL BUDGET FOR JULY 1, 2011 TO JUNE 30, 2012
NORTHWEST MIDDLE SCHOOL
Year 1

Budget Categories	Amount Requested
1000 Instruction	
100 Personnel Services—Salaries	379,892
200 Employee Benefits	57,938
300 Purchased Professional and Technical Services	1,092,385
400 Purchased Property Services	
500 Other Purchased Services	5,000
600 Supplies and Materials	215,985
700 Property	127,200
2000 Support Services	
2100 Support Services—Students	20,000
2329 Other Executive Administration Services	
2700 Student Transportation Services	
3000 Non-Instructional Services	
3300 Community Services Operations	
3400 Student Activities	
TOTAL	\$1,898,400

Provide a written explanation of each proposed expenditure on a separate page.

Budget Narrative (2010-2011) – Year One
Northwest Middle School

Personnel Services (\$379,892)

Northwest is requesting \$379,892 in the personnel line item that will contribute to 14% of the salary for the Project Manager at approximately \$6,750 and 15% of the Transformational/Turnaround Director at approximately \$13,500. A full time data assessment coordinator will be assigned to Northwest at a cost of approximately \$35,000. A full time Family/Community Specialist (\$35,000) to work with the school, families and the community to do outreach and support the educational environment is being requested for support. A full time 21st Century Coordinator (certified) at approximately \$45,000, multimedia support person (classified) at approximately \$35,000) and a .5 FTE Technology person to be in the school at a salary of \$25,000. Also need to consider professional development for teachers, requesting support in the amount of \$67,500 for 27 staff members at average daily rate of \$250 for ten days of professional development. In addition, \$81,400 will used to fund adjunct teachers to provide post assessment debriefing and this will be figured at 5 subs x \$110/day x 148 days. There will be a need to have teachers provide additional support outside of their duty day for Fill the Gap Lesson support, figured at 5 teachers x 3 different grades x 5 days x 7 hrs x \$20.72/hr for a total of \$10,878. Also, there is a need to provide extra-duty pay to teachers who are providing extended learning opportunities on throughout the week and on Saturdays for up to 600 minutes/week - \$20.72/hr x 4 teachers x 10 hrs x 30 weeks equals \$24,864.

200 Benefits (\$57,938)

The benefits reflect .0765% for FICA, 3% for Workers Compensation and Unemployment for the Personnel line item outlined above. A total of \$40,458 is .1065% and \$17,480 for Insurance totals the \$57,938.

300 Purchased Professional Services (\$1,092,385)

A total of \$1,012,385 will be for Northwest's partnership with Evans Newton Institute for the 5-Step process and other services to support the work. The specific breakdown for Northwest will include the following: Professional Development and Coach to Coach Support for \$355,105; Curriculum Alignment/Development (Fill the Gaps) for \$146,940; Development and Implementation of KCK Standards and Materials (Kansas and ACT Standards) for \$283,215; 4 ½ week Formative/Checkpoint Assessments for \$227,125; Alfred Tatum emphasis on African American Males and Reading for \$15,000; and Edwin Jarvis with the emphasis on cultural responsiveness for \$15,000. Also requesting support in the consulting services of either Dr. Giesler or someone with expertise in ELL strategies to assist all the teachers in the amount of \$30,000. Also partner with the community group, Books Not BAARS Mentoring program for young men in the amount of \$10,000. In addition, partnership with Communities in Schools to implement wraparound services in the school and work in conjunction with the Family and

community specialist for \$10,000. In year two, expand the partnership and establish a parent education center in the school.

500 Travel, Staff Training Support (\$5,000)

Northwest is requesting \$5,000 for any required travel expense that may be incurred for learning around the implementation of the 5-Step KCK Process. The district is also not approving unnecessary travel, thus this is kept to a minimum requirement.

600 Supplies (\$214,340)

The supply funds for Northwest are specifically for book student under the direction of Alfred Tatum (\$840) and Edwin Jarvius (\$2,000) and supplemental curriculum at \$400/student x 420 students for the school at \$168,000. [Doug Buehl, Classroom Strategies for Interactive Learning at \\$27 x 35 staff for \\$945](#) and [Crystal Kuykendall, From Rage to Hope at \\$20 x 35 for \\$700](#). Also, requesting \$20,000 for materials for the establishment of the Challenge Based Learning through Apple; classroom projectors at \$500 x 27 for \$13,500, and \$10,000 for Studio upgrades.

700 Equipment (\$127,200)

The equipment line item is requesting additional 120 laptop notebooks at approximately \$350 each for \$42,000 and four laptop carts at approximately \$1,600 each to maintain the notebooks to be utilized in taking the 4 ½ week checkpoint formative assessments totaling \$6,400. They can and will be integrated into instruction as well. [Requesting 40 laptops for staff to use for instruction at \\$1,200 x 27 for \\$32,400](#), [50 I Pods for ESL Learners at approximately \\$280 x 50 for \\$14,000](#) and [document/Elmo Cameras at approximately \\$1,200 x 27 classrooms at \\$32,400](#).

2100 Support Services (\$20,000)

A variety of mental/health services throughout the community (\$20,000) to support students

KANSAS STATE DEPARTMENT OF EDUCATION
Title I School Improvement Grant
ESEA 1003(g)
PROJECTED SCHOOL BUDGET FOR JULY 1, 2011 TO JUNE 30, 2012
NORTHWEST MIDDLE SCHOOL
Year 2

Budget Categories	Amount Requested
1000 Instruction	
100 Personnel Services—Salaries	379,892
200 Employee Benefits	57,938
300 Purchased Professional and Technical Services	865,260
400 Purchased Property Services	
500 Other Purchased Services	5,000
600 Supplies and Materials	188,000
700 Property	19,100
2000 Support Services	
2100 Support Services—Students	30,000
2329 Other Executive Administration Services	
2700 Student Transportation Services	
3000 Non-Instructional Services	
3300 Community Services Operations	
3400 Student Activities	
TOTAL	\$1,545,190

Provide a written explanation of each proposed expenditure on a separate page.

Budget Narrative (2011-2012) – Year Two
Northwest Middle School

Personnel Services (\$379,892)

Northwest is requesting \$379,892 in the personnel line item that will contribute to 14% of the salary for the Project Manager at approximately \$6,750 and 15% of the Transformational/Turnaround Director at approximately \$13,500. A full time data assessment coordinator will be assigned to Northwest at a cost of approximately \$35,000. A full time Family/Community Specialist (\$35,000) to work with the school, families and the community to do outreach and support the educational environment is being requested for support. A full time 21st Century Coordinator (certified) at approximately \$45,000, multimedia support person (classified) at approximately \$35,000) and a .5 FTE Technology person to be in the school at a salary of \$25,000. Also need to consider professional development for teachers, requesting support in the amount of \$67,500 for 27 staff members at average daily rate of \$250 for ten days of professional development. In addition, \$81,400 will used to fund adjunct teachers to provide post assessment debriefing and this will be figured at 5 subs x \$110/day x 148 days. There will be a need to have teachers provide additional support outside of their duty day for Fill the Gap Lesson support, figured at 5 teachers x 3 different grades x 5 days x 7 hrs x \$20.72/hr for a total of \$10,878. Also, there is a need to provide extra-duty pay to teachers who are providing extended learning opportunities on throughout the week and on Saturdays for up to 600 minutes/week - \$20.72/hr x 4 teachers x 10 hrs x 30 weeks equals \$24,864.

200 Benefits (\$57,938)

The benefits reflect .0765% for FICA, 3% for Workers Compensation and Unemployment for the Personnel line item outlined above. A total of \$40,458 is .1065% and \$17,480 for Insurance totals the \$57,938.

300 Purchased Professional Services (\$865,260)

A total of \$785,260 will be for Northwest's partnership with Evans Newton Institute for the 5-Step process and other services to support the work. The specific breakdown for Northwest will include the following: Professional Development and Coach to Coach Support for \$355,105; Curriculum Alignment/Development (Fill the Gaps) for \$146,940; Development and Implementation of KCK Standards and Materials (Kansas and ACT Standards) for \$283,215. Also requesting support in the consulting services of either Dr. Giesler or someone with expertise in ELL strategies to assist all the teachers in the amount of \$30,000. Also partner with the community group, Books Not BAARS Mentoring program for young men in the amount of \$15,000. In addition, partnership with Communities in Schools to implement wraparound services in the school and work in conjunction with the Family and community specialist for \$10,000. In year two, expand the partnership and establish a parent education center in the school for \$25,000.

500 Travel, Staff Training Support (\$5,000)

Northwest is requesting \$5,000 for any required travel expense that may be incurred for learning around the implementation of the 5-Step KCK Process. The district is also not approving unnecessary travel, thus this is kept to a minimum requirement.

600 Supplies (\$188,000)

Supplemental curriculum at \$400/student x 420 students for the school at \$168,000. Also, requesting \$20,000 for materials for Challenge Based Learning through Apple.

700 Equipment (\$19,100)

The equipment line item is requesting additional 30 laptop notebooks at approximately \$350 each for \$10,500 for replacement/refresh and one laptop cart at approximately \$1,600. Requesting \$7,000, 25 I Pods for ESL Learners at approximately \$280 x 25 for replacement and new students.

2100 Support Services (\$30,000)

A variety of mental/health services throughout the community (\$20,000) to support students

KANSAS STATE DEPARTMENT OF EDUCATION
Title I School Improvement Grant
ESEA 1003(g)
PROJECTED SCHOOL BUDGET FOR JULY 1, 2012 TO JUNE 30, 2013
NORTHWEST MIDDLE SCHOOL
Year 3

Budget Categories	Amount Requested
1000 Instruction	
100 Personnel Services—Salaries	379,892
200 Employee Benefits	57,938
300 Purchased Professional and Technical Services	865,260
400 Purchased Property Services	
500 Other Purchased Services	5,000
600 Supplies and Materials	188,000
700 Property	19,100
2000 Support Services	
2100 Support Services—Students	30,000
2329 Other Executive Administration Services	
2700 Student Transportation Services	
3000 Non-Instructional Services	
3300 Community Services Operations	
3400 Student Activities	
TOTAL	\$1,545,190

Provide a written explanation of each proposed expenditure on a separate page.

Budget Narrative (2011-2012) – Year Three Northwest Middle School

Personnel Services (\$379,892)

Northwest is requesting \$379,892 in the personnel line item that will contribute to 14% of the salary for the Project Manager at approximately \$6,750 and 15% of the Transformational/Turnaround Director at approximately \$13,500. A full time data assessment coordinator will be assigned to Northwest at a cost of approximately \$35,000. A full time Family/Community Specialist (\$35,000) to work with the school, families and the community to do outreach and support the educational environment is being requested for support. A full time 21st Century Coordinator (certified) at approximately \$45,000, multimedia support person (classified) at approximately \$35,000) and a .5 FTE Technology person to be in the school at a salary of \$25,000. Also need to consider professional development for teachers, requesting support in the amount of \$67,500 for 27 staff members at average daily rate of \$250 for ten days of professional development. In addition, \$81,400 will used to fund adjunct teachers to provide post assessment debriefing and this will be figured at 5 subs x \$110/day x 148 days. There will be a need to have teachers provide additional support outside of their duty day for Fill the Gap Lesson support, figured at 5 teachers x 3 different grades x 5 days x 7 hrs x \$20.72/hr for a total of \$10,878. Also, there is a need to provide extra-duty pay to teachers who are providing extended learning opportunities on throughout the week and on Saturdays for up to 600 minutes/week - \$20.72/hr x 4 teachers x 10 hrs x 30 weeks equals \$24,864.

200 Benefits (\$57,938)

The benefits reflect .0765% for FICA, 3% for Workers Compensation and Unemployment for the Personnel line item outlined above. A total of \$40,458 is .1065% and \$17,480 for Insurance totals the \$57,938.

300 Purchased Professional Services (\$865,260)

A total of \$785,260 will be for Northwest's partnership with Evans Newton Institute for the 5-Step process and other services to support the work. The specific breakdown for Northwest will include the following: Professional Development and Coach to Coach Support for \$355,105; Curriculum Alignment/Development (Fill the Gaps) for \$146,940; Development and Implementation of KCK Standards and Materials (Kansas and ACT Standards) for \$283,215;. Also requesting support in the consulting services of either Dr. Giesler or someone with expertise in ELL strategies to assist all the teachers in the amount of \$30,000. Also partner with the community group, Books Not BAARS Mentoring program for young men in the amount of \$15,000. In addition, partnership with Communities in Schools to implement wraparound services in the school and work in conjunction with the Family and community specialist for \$10,000. In year two, expand the partnership and establish a parent education center in the school for \$25,000.

500 Travel, Staff Training Support (\$5,000)

Northwest is requesting \$5,000 for any required travel expense that may be incurred for learning around the implementation of the 5-Step KCK Process. The district is also not approving unnecessary travel, thus this is kept to a minimum requirement.

600 Supplies (\$188,000)

Supplemental curriculum at \$400/student x 420 students for the school at \$168,000. Also, requesting \$20,000 for materials for Challenge Based Learning through Apple.

700 Equipment (\$19,100)

The equipment line item is requesting additional 30 laptop notebooks at approximately \$350 each for \$10,500 for replacement/refresh and one laptop cart at approximately \$1,600. Requesting \$7,000, 25 I Pods for ESL Learners at approximately \$280 x 25 for replacement and new students.

2100 Support Services (\$30,000)

A variety of mental/health services throughout the community (\$20,000) to support students